

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	09 - HOUSING SERVICES
DIVISION	10 - HOUSING SERVICES ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	87,085	0	0	0	0
120	Special Salaries	2,389	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	21,280	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		110,754	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	704	0	0	0	0
230	Transportation and Training	737	0	0	0	0
240	Insurance	200	0	0	0	0
250	Professional Services	495	0	0	0	0
260	Data Processing	5,124	0	0	0	0
270	Equipment Charges	107	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	50,882	0	0	0	0
Subtotal Contractuals		58,248	0	0	0	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	86	0	0	0	0
Subtotal Commodities		86	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		169,088	0	0	0	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	09 - HOUSING SERVICES
DIVISION	10 - HOUSING SERVICES ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Housing Services	1	0	0	004	0	0	0	0
Housing Specialist	1	0	0	115	0	0	0	0
Subtotal	2	0	0		0	0	0	0
ADD: Accrual					0	0	0	0
Auto allowance					0	0	0	0
LESS: Charge to Federal Grants					0	0	0	0
Subtotal					0	0	0	0
TOTAL	2	0	0		0	0	0	0



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 900-903 - WICHITA HOUSING AUTHORITY
DEPARTMENT 09 - HOUSING SERVICES

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,512,523	1,981,662	1,981,662	2,091,275	2,143,960
120	Special Salaries	37,566	68,589	68,589	69,977	69,977
130	Overtime	25,835	13,000	13,000	13,000	13,000
140	Employee Benefits	404,439	546,809	546,809	595,828	595,828
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,980,363	2,610,060	2,610,060	2,770,080	2,822,765
210	Utilities	244,475	268,730	268,730	268,730	268,730
220	Communications	63,547	65,303	65,303	65,303	65,303
230	Transportation and Training	18,235	42,360	42,360	42,360	42,360
240	Insurance	173,678	168,778	168,778	168,853	168,853
250	Professional Services	75,310	77,365	77,365	77,365	77,365
260	Data Processing	164,503	200,002	191,802	193,222	200,012
270	Equipment Charges	47,732	53,410	53,410	53,410	53,410
280	Buildings and Grounds Charges	347,364	269,090	269,090	269,090	269,090
290	Other Contractuals	10,453,891	10,191,072	10,191,072	10,191,072	10,191,072
Subtotal Contractuals		11,588,738	11,336,110	11,327,910	11,329,405	11,336,195
310	Office Supplies	20,626	24,928	24,928	24,928	24,928
320	Clothing and Towels	3,730	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,501	4,800	4,800	4,800	4,800
350	Materials	193,090	150,000	150,000	150,000	150,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	182	0	0	0	0
380	Non-capitalizable Equipment	24,934	12,930	12,930	12,930	12,930
390	Other Commodities	2,672	0	0	0	0
Subtotal Commodities		249,735	194,658	194,658	194,658	194,658
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	800	800	800	800	800
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		800	800	800	800	800
TOTAL		13,819,635	14,141,628	14,133,428	14,294,943	14,354,418

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	900 - WICHITA HOUSING AUTHORITY
DEPARTMENT	09 - HOUSING SERVICES
DIVISION	80 - WICHITA HOUSING AUTHORITY
SECTION	01 - 4-ALL OWNED

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	804,457	1,007,945	1,007,945	1,060,168	1,084,657
120	Special Salaries	27,753	52,295	52,295	53,683	53,683
130	Overtime	20,030	13,000	13,000	13,000	13,000
140	Employee Benefits	219,651	283,543	283,543	312,265	312,265
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,071,891	1,356,783	1,356,783	1,439,116	1,463,605
210	Utilities	244,475	268,730	268,730	268,730	268,730
220	Communications	29,164	30,585	30,585	30,585	30,585
230	Transportation and Training	333	20,675	20,675	20,675	20,675
240	Insurance	171,370	164,889	164,889	164,938	164,938
250	Professional Services	48,409	55,565	55,565	55,565	55,565
260	Data Processing	58,382	84,646	80,906	81,691	81,691
270	Equipment Charges	37,967	42,140	42,140	42,140	42,140
280	Buildings and Grounds Charges	344,634	265,090	265,090	265,090	265,090
290	Other Contractuals	167,281	191,526	191,526	191,526	191,526
Subtotal Contractuals		1,102,016	1,123,846	1,120,106	1,120,940	1,120,940
310	Office Supplies	5,177	10,589	10,589	10,589	10,589
320	Clothing and Towels	3,730	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,501	4,800	4,800	4,800	4,800
350	Materials	193,090	150,000	150,000	150,000	150,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	182	0	0	0	0
380	Non-capitalizable Equipment	21,395	11,650	11,650	11,650	11,650
390	Other Commodities	1,181	0	0	0	0
Subtotal Commodities		229,256	179,039	179,039	179,039	179,039
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	800	800	800	800	800
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		800	800	800	800	800
TOTAL		2,403,964	2,660,468	2,656,728	2,739,895	2,764,384

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	902 - WICHITA HOUSING AUTHORITY
DEPARTMENT	09 - HOUSING SERVICES
DIVISION	80 - WICHITA HOUSING AUTHORITY
SECTION	03 - SECTION 8 MOD

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	11,476	13,014	13,014	13,918	14,718
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	2,440	1,715	1,715	1,715	1,715
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		13,916	14,729	14,729	15,633	16,433
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	24	24	24	24
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	110,771	183,836	183,836	183,836	183,836
Subtotal Contractuals		110,771	183,860	183,860	183,860	183,860
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		124,687	198,589	198,589	199,493	200,293

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	903 - WICHITA HOUSING AUTHORITY
DEPARTMENT	09 - HOUSING SERVICES
DIVISION	80 - WICHITA HOUSING AUTHORITY
SECTION	04 - SECTION 8 VOUCHER

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	696,591	960,703	960,703	1,017,189	1,044,585
120	Special Salaries	9,812	16,294	16,294	16,294	16,294
130	Overtime	5,805	0	0	0	0
140	Employee Benefits	182,348	261,551	261,551	281,848	281,848
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		894,556	1,238,548	1,238,548	1,315,331	1,342,727
210	Utilities	0	0	0	0	0
220	Communications	34,383	34,718	34,718	34,718	34,718
230	Transportation and Training	17,903	21,685	21,685	21,685	21,685
240	Insurance	2,308	3,865	3,865	3,891	3,891
250	Professional Services	26,902	21,800	21,800	21,800	21,800
260	Data Processing	106,120	115,356	110,896	111,531	118,321
270	Equipment Charges	9,765	11,270	11,270	11,270	11,270
280	Buildings and Grounds Charges	2,730	4,000	4,000	4,000	4,000
290	Other Contractuals	10,175,839	9,815,710	9,815,710	9,815,710	9,815,710
Subtotal Contractuals		10,375,950	10,028,404	10,023,944	10,024,605	10,031,395
310	Office Supplies	15,450	14,339	14,339	14,339	14,339
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,539	1,280	1,280	1,280	1,280
390	Other Commodities	1,490	0	0	0	0
Subtotal Commodities		20,478	15,619	15,619	15,619	15,619
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		11,290,984	11,282,571	11,278,111	11,355,555	11,389,741

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 900-903 - WICHITA HOUSING AUTHORITY
DEPARTMENT 09 - HOUSING SERVICES
DIVISION 80 - WICHITA HOUSING AUTHORITY

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Housing Services	0	1	1	004	79,600	79,600	79,600	79,600
Property Management Supervisor	1	1	1	114	55,459	55,459	55,459	55,459
Section 8 Coordinator	1	1	1	114	52,786	52,786	52,786	52,786
Housing Specialist	0	1	1	115	51,570	51,570	51,570	51,570
Assistant to the Director - Housing	1	1	1	115	59,107	59,107	59,107	59,107
Senior Accountant	1	1	1	115	50,334	50,334	50,334	50,334
Accountant	2	1	1	117	51,291	51,291	51,291	51,291
Administrative Assistant	1	1	1	118	39,006	39,006	39,006	40,186
Maintenance Coordinator	1	1	1	118	44,188	44,188	44,188	44,188
Housing Leasing Specialist	9	9	9	120	334,439	334,439	334,439	334,439
Property Manager	3	3	3	120	114,221	114,221	114,221	114,221
Field Supervisor	1	1	1	625	44,561	44,561	45,130	47,390
WHA Inspector	1	1	1	625	44,561	44,561	45,230	47,490
Electrician II	1	1	1	623	40,434	40,434	41,040	43,090
Heating/Air Conditioning Mechanic	1	1	1	623	32,470	32,470	33,781	35,470
Neighborhood Inspector I	4	4	4	623	157,720	157,720	160,747	168,780
Account Clerk III	2	2	2	621	65,604	65,604	67,964	71,360
Administrative Secretary	1	1	1	621	27,878	27,878	29,004	30,450
Maintenance Mechanic	3	3	3	621	91,055	91,055	94,731	99,470
Account Clerk II	1	1	1	619	24,325	24,325	25,681	26,970
Customer Service Clerk II	1	1	1	619	26,850	26,850	27,934	29,330
Secretary	1	1	1	619	31,707	31,707	32,987	34,640
Storekeeper	1	1	1	619	33,532	33,532	34,035	35,740
Maintenance Worker	8	8	8	617	214,989	214,989	222,712	233,850
Clerk II	5	5	5	615	117,991	117,991	122,852	128,990
Clerk I	2	2	2	613	44,674	44,674	46,227	48,540
Subtotal	53	54	54		1,930,352	1,930,352	1,962,056	2,014,741
Administrative Aide III (PT - 75%)	1	1	1	120	26,908	26,908	26,908	26,908
Building Attendant (PT - 62.5%)	3	3	3	609	34,001	34,001	35,389	35,389
Subtotal	4	4	4		60,909	60,909	62,297	62,297
ADD: Longevity					10,536	10,536	11,154	11,154
Accrual					15,620	15,620	15,620	15,620
Auto allowance					7,680	7,680	7,680	7,680
Overtime					13,000	13,000	13,000	13,000
Standby pay					3,500	3,500	3,500	3,500
Employee Compensation					101,254	101,254	178,545	178,545
LESS: Housing Services Director					(79,600)	(79,600)	(79,600)	(79,600)
(70% HOME, 15% Public Housing Admin, 15% Sect 8 Admin)								
Subtotal					71,990	71,990	149,899	149,899
TOTAL	57	58	58		2,063,251	2,063,251	2,174,252	2,226,937



